



Department of Public Safety**Mission Statement**

The Department of Public Safety is responsible for providing fire and police protection in the fire and police special service districts, operating an animal care and control division, providing emergency management planning, and operating a division of weights and measures in support of the City's vision of "Assuring Personal Safety, Strengthening Neighborhoods, Developing a 21st Century Economy and Preparing Our Youth" by protecting the lives, rights, and property of the Citizens of our City, and maintaining the public order.

Highlights of Public Safety

The department's five divisions, Animal Care and Control, Emergency Management Planning, Weights and Measures, Fire, and Police, emphasize the safety of the citizenry. During the year 2006, the Department of Public Safety plans to continue to provide Indianapolis citizens with public safety services that are responsive, reliable, high quality, and cost-effective through excellent customer service and community involvement. Below are highlights from 2005 and initiatives planned for 2006 by the Department of Public Safety:

- The Department of Public Safety Website is available the INDYGOV Home Page at <http://www.indygov.org/pubsafety.htm>
- DPS and EMPD continue to coordinate volunteer programs and relationships, including coordination with the American Red Cross (ARC).
- In 2005, EMPD has received a substantial amount of grant awards to support the Homeland Security initiative.
- DPS and the Indianapolis Fire Department continue to provide management and support to Indiana Task Force - 1, our Federally Funded local Urban Search and Rescue Team, which is currently expanding capabilities to include Weapons of Mass Destruction (WMD) response.
- DPS and the Animal Care & Control Division implemented new kennel management system software in 2003, that has enabled better tracking of animals and citizens' requests for service.
- Animal Care and Control continues it's Canine Crime Stoppers program, a first-of-its-kind effort to combat dog fighting before it becomes a crisis in Marion County. In its first three months, the hotline generated more tips than ACC received in the last two years combined.

Department of Public Safety

SERVICE AREA: Director's Office

Activities: Provides Executive Management of the department and conducts Public Safety Board Meetings including maintaining the Official Board Meeting Agendas and Minutes, provides the funding for Public Safety's share of The Office of Corporation Counsel (legal) costs, provides Administration & Financial Management for the department and its Divisions, includes the Citizen's Police Complaint Office, which receives, tracks, and administers complaints made against Indianapolis Police Department Officers. The Citizen's Police Complaint Office also provides administrative support to the Citizen's Police Complaint Board whose members are appointed by the Mayor and the City-County Council to consider all complaints which it deems appropriate to process and review.

Objective: To administer and coordinate efforts among the five divisions of the department: Police, Fire, Weights & Measures, Emergency Management Planning, and Animal Care & Control.

Service Commitment:

In the coming year, the director's office service area will:

- conduct monthly Board of Public Safety Meetings open to the public,
- fund, receive, and utilize, legal advice from the Office of Corporation Counsel related to minimizing financial impact of Public Safety issues and developing legally sound public policies and Public Safety initiatives,
- provide administrative, financial, contract, grant, asset, and project management, along with policy management support to Public Safety Divisions,
- direct preparation of the Department of Public Safety portion of the Mayor's Annual Budget Request,
- provide monthly Public Safety expenditure and revenue forecast reports with variance analysis to the Board of Public Safety,
- provide monthly reports on status of citizen's police complaints to the Board of Public Safety,
- provide the disposition of a police complaint within one hundred twenty (120) days of the date the complaint is received by the office.

SERVICE AREA Emergency Management Planning

Activities: Preparation, planning, and mitigation activities designed to minimize the impact of catastrophic events on the County.

Objective: Coordinate and direct the development of a program of emergency management for Marion County. This program shall involve all sectors of government and the private sector; shall address all threats or emergencies from all hazards, including natural, technological, man-caused and national security hazards; and shall include mitigation, preparedness, response and recovery activities.

Department of Public Safety

Service Commitment:

In the coming year, the emergency management planning service area will:

- continue an annual replacement / relocation program with the acquisition of two new sirens per year,
- review, disseminate, and maintain in current status the County Emergency Operations Plan and the County Hazardous Materials Plan which addresses in detail the response to and recovery from major emergencies occurring in Marion County,
- increase our outreach to citizens through our Severe Weather Awareness seminars and our Community Emergency Response Team programs, with added emphasis in the Spanish speaking communities,
- increase the awareness within public safety agencies of the services available through the Division,
- increase our field response capabilities through the creation of a Reserve Division of citizen volunteers,
- continue in our National Security missions with regards to Homeland Defense, terrorism, and weapons of mass destruction,
- manage an emergency operations center to which senior government officials and chief coordinators designated in the County Emergency Management Plan may respond to formulate and disseminate decisions regarding the management of a major emergency,
- coordinate the development and execution of tests, drills and exercises of the emergency management system or any of its parts,
- be responsible for monitoring hazardous conditions of any kind in the county; making recommendations to the director of public safety and the Mayor concerning emergency measures; activating the County Emergency Management Plan after the declaration of a local disaster emergency by the Mayor; and for coordinating response and recovery operations associated with a major emergency,
- serve as the civil defense agency for Marion County.

SERVICE AREA: Weights & Measures

Activities: Weights & Measures inspects and tests all weighing and measuring devices in the County for accuracy at least once every year.

Objective: To comply with Indiana State Law by performing an inspection/test on all weighing and measuring devices within Marion County at least once annually to provide equity in the marketplace. To protect the consumer as well as the wholesaler and retailer against incorrect weight or measurement on a device and/or commodity.

Service Commitment:

In the coming year, the weights and measures service area will:

- attain and/or develop in-house training to maintain professional competence for all 6 Weights & Measures personnel through training,
- provide assistance and training as needed/requested to device operators/owners in attaining professional competence in the use and maintenance of weighing, measuring, and counting devices for the purpose of promoting confidence and equity in the marketplace,
- inspect prescription weights for accuracy and reject weights that are not accurate,
- inspect scales and reject scales that are not accurate,
- inspect taxi meters and reject meters that are not accurate,
- inspect all gasoline, kerosene, and diesel pumps in the County during 2006 and reject pumps that are not accurate,
- check accuracy of listed label weight on packages and condemn packages that are not labeled with accurate weight.

Department of Public Safety**SERVICE AREA:** Animal Care & Control

Activities: The Animal Care and Control Division enforces animal-related laws, investigates and provides control of stray and aggressive animals, provides care for and seeks placement of animals received at the shelter, and promotes responsible pet ownership.

Objective: To work in partnership with the community to address problems associated with pet overpopulation, promote responsible pet ownership, and enhance the health and safety of the community. The division encourages the adoption of pets, enforces ordinances and laws regarding animal-related issues, and conducts inspections for the licensing of facilities that sell, groom, and kennel animals.

Dog fighting and associated animal cruelty continues to be a problem in Indianapolis. With one conviction, and two felony cases pending, Animal Care & Control continues to place the highest priority on this sad and dangerous lifestyle.

In 2005, Animal Care & Control is on pace to release more animals than ever before through adoption, returns to owner or transfer programs (to other partner shelters and animal welfare agencies). Euthanasia at the shelter is on pace to be among the lowest totals of the past 20 years.

Service Commitment:

In the coming year, the animal care and control service area will:

- continue to play a community leadership role on animal-related issues;
- educate the public on the problems associated with pet overpopulation;
- seek ordinance revisions where appropriate;
- increase partnerships with other shelters and animal welfare groups to find placements for animals; and
- continue to aggressively enforce animal-related ordinances to prevent offenders from becoming repeat violators

Department of Public Safety**Mission Statement**

The Indianapolis Police Department upholds the highest professional standards while enforcing laws that protect life and property, as well as respecting individual rights, human dignity, and community values. Through community policing, the Department commits to creating and maintaining police and community partnerships while helping citizens identify and solve problems to improve the quality of life in their neighborhoods.

Highlights of the Indianapolis Police Department

During the year 2005, the Indianapolis Police Department will:

- focus the department's efforts on those activities that produce the most effective improvement in the quality of life in neighborhoods for the resources utilized. Reduction in property crimes such as burglary and vehicle theft will be a focus and plans to combat this increase will be based on good data collection and analysis from criminologists. This will be a cooperative effort of Operations, Investigations, and Administration.
- increase outreach efforts to all segments of the community and continue building partnerships with the growing Hispanic community. Continue IPD/IFD Spanish language training partnership that uses a three-state process: (1) emergency training of all officers; (2) conversational training with representatives from all units; and (3) an immersion program to develop fluency.
- improve communication with citizens to identify those problems causing the greatest amount of concern, using the district community task force and block clubs and by establishing e-mail trees for more real-time information.
- Provide responsive and effective criminal investigations. Investigations will become a more integral part of planning stages of crime action plans.
- Develop and maintain a training program in the operation of vehicles in emergency/pursuit situations,
- Renew focus on violent offenders through the VIPER (Violence Impact Program and Enhanced Response) program and target the most violent 200 offenders for closer scrutiny,
- reduce crime and disorder problems caused by the use and sale of illegal drugs through aggressive enforcement, nuisance abatement, and coordination,
- focus efforts on directed patrols in areas experiencing the impact of violent crime,
- Conduct compliance visits of all registered sexual offenders in the city and pursue violations discovered with the prosecutors office for new charges,
- Expand the role of the Safe Streets unit to work more closely with the FBI
- Maintain two helicopters in a manner that lends the most efficient use in patrol. Acquire the ability to view real-time pictures of major events occurring in our city through the eyes of the helicopter. This will enhance incident commanders' ability to command and control resources.

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- impact rates of youth crime and victimization by supporting youth programs and services such as the Police Athletic League, and the Mayor's Indianapolis Commission on African-American Males and by carrying out Curfew and Youth Safety plans created by the districts,
- engage the community in a problem-solving partnership to address law violations and to develop strategies for meeting the public safety concerns of neighborhood residents beyond individual crime incidents,
- contribute solutions to chronic jail overcrowding problem through efficient and effective management of Arrestee Processing Center (APC).
- Plan for and acquire alternative power sources for key locations, such as district roll calls to ensure continued service for citizens during times of man-made or natural disasters.
- Plan for and carry out the hardening of key city buildings in the event they are or become terrorist targets.
- Continue to move toward better interoperable communications with MECA, and other city/county agencies to ensure coordination during large scale planned and unplanned events.
- Develop better techniques for tracking both personnel and material to assist with planning, logistics, and finance of Incident Command.
- Implement new crime analysis software to increase predictive ability of crime analysts,
- Focus on the issue of aggressive panhandling through enforcement, training of officers and educating the public,
- Take an aggressive approach toward violent street gangs,
- improve the effective deployment of resources through crime analysis and data mapping techniques,
- continue outreach to neighborhoods through walking and bicycle patrols, especially those experiencing high crime. Support bike officers with continued maintenance of equipment, training, and replacement of worn-out resources.
- continue growth of CIT program to improve services to mentally ill population. Focus on training officers in an effort to share training with probationary officers,
- continue to improve efficiency and safety in planning and staffing major special events,
- Schedule and participate in Domestic Preparedness training for officers, supervisors, and the public,
- Develop better methods of information-sharing globally through a new criminal and terrorist information **Fusion Center** in partnership with the Indiana State Police and Indiana Department of Homeland Security,
- Enhance collaboration between Crime Stoppers, Safe Streets Task Force, Crime Analysis and the Indiana Fusion Center to identify dangerous criminals, potential terrorists, or crime ridden locations and provide effective analysis to improve law enforcement and neighborhood safety,
- Establish guidelines and acquire equipment needed for a police response to a hazardous material situation where self-contained breathing apparatus is needed,
- Improve capabilities to detect nuclear, biological and chemical weapons and develop response policies to keep up with the ever-changing terrorist landscape,
- Participate in Urban Area Strategic Initiative involving both Marion and Hamilton Counties for a coordinated response to terrorism, or other major unplanned events.

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SERVICE AREA: Community Policing

Activities: Foster relationships with key stakeholders in the community to identify and prioritize crime and disorder issues that negatively impact the quality of life in Indianapolis. Develop strategies with citizen input to address and alleviate those problems and prevent their reoccurrence.

Objective: To impact those factors that negatively affect the quality of life and economic health of the community in such a manner that residents perceive a real improvement in the value of Indianapolis as a place to live, work, and visit. To focus the department's efforts on those actors, activities, and locations that most negatively affect the city.

Service Commitment:

In the coming year, the community policing service area will:

- reduce illegal drugs by identifying the supply of drugs and the method and location of sale, then work to stop its flows. First line officers will coordinate with investigative units to augment abilities and avoid duplication of effort.
- distribute 911 cell phones to victims of domestic violence, provide counseling to crime victims, and encourage participation in crime prevention seminars offered by the Department. IPD will work with community contacts to develop quick and efficient method of information-sharing such as an e-mail tree where information is shared through modern technology rapidly.
- work with state, local, and federal law enforcement and courts, probation, and prosecutor. IPD will continue its participation in IVRP (Indiana Violence Reduction Partnership), Project Safe Neighborhoods, and Weed & Seed.
- target crime Hot Spots by using crime analysis, mapping, and analysis of intelligence data, identify those locations with the highest incidence of criminal activity. IPD will collect and disseminate data in a more efficient manner to ensure information provided is timely and shows current and emerging trends.
- target the worst offenders using crime and data analysis, surveillance, inter-agency communication, and monitoring,
- identify and partner with neighborhood stakeholders to improve relationships,
- provide safe special and community events by working with event organizers and city agencies to plan the most appropriate level of police response,
- improve minority partnerships by improving communication and fostering understanding by expanding the conversational Spanish and immersion training program.
- continue to work with neighborhoods to identify problems and deliver quality services,
- guarantee professional and effective investigation of crimes by providing detectives with the tools needed to maintain a high level of investigative skills,
- ensure prompt and efficient response to requests for police services by maintaining adequate staffing to allow officers to respond promptly to calls for their assistance and using neighborhood resource units as problem solvers with coordinated efforts and communications with other units within and without the districts.
- provide a comprehensive 26-week training program for new recruits, and require incumbents to complete a minimum of 16 training hours per year to keep skills up-to-date.
- Enhance domestic violence investigations to reduce incidents of abuse and violence.

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SERVICE AREA: Arrestee Processing Center

Mission Statement We are committed to the highest professional standards in the community, in which we work and live. We are dedicated to the safety of arrestees and our staff while maintaining respect for individual rights and human dignity.

Service Commitment:

The Arrestee Processing Center (APC), which opened in August 2003, was established to bring greater efficiency to the overall criminal justice system and to address specific problems that were present in the processing of offenders. The IPD-controlled holding area of the center is staffed by 80 extensively trained civilian employees and one sworn captain who serves as the commander. The APC processes all persons arrested in Marion County and has proven to be effective and efficient in doing so. The processors assigned to the APC utilize an assembly line format with stations for processing the arrestees in a cohesive and coordinated manner. The center processed approximately 55,000 arrestees in its first full year of operation.

The Arrestee Processing Center houses nearly all components of the Marion County criminal justice system. This includes divisions of law enforcement through the IPD and the Marion County Sheriff, the Marion County Superior Court, the Marion County Clerk, the Marion County Conditional Release, Marion County Community Corrections, the Marion County Health and Hospital Corporation, and the Marion County Justice Agency. Voluntary STD testing began in late 2004 and continues this year. Arrestees testing positive for and STD are provided free treatment/medication.

SERVICE AREA: Administration & Human Resources

Activities: Setting performance standards, planning and researching, developing and supporting data processing activities, and providing personnel administration.

Objective: To facilitate and coordinate the implementation of cross-divisional activities which provide internal services to all IPD Divisions.

Service Commitment:

In the coming year, the administration & human resources service area will:

- recruit, hire, and train additional officers and civilian support staff that reflect the community we serve,
- establish and manage the direction, programs, and policies of the Department,
- provide support for all computer and data processing needs, specifically those unique to law enforcement.

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SERVICE AREA: Financial & Grant Management

Activities: Pursue adequate funding for Department through local, state, federal, and seized funds.
Oversee the distribution of all Department funds.

Objective: To ensure financial resources are utilized appropriately and in accordance with federal, state, and local laws.

Service Commitment:

In the coming year, the financial & grant management service areas will:

- budget for and acquire, at the best possible price, the needed goods and services that allow the Department to carry out its community policing, enforcement, and support activities,
- provide proper compensation and benefits to sworn and civilian employees and assist them with benefit-related needs and issues,
- aggressively seek and manage grants for community policing activities, directed enforcement projects, and advanced police investigative and technological equipment and training.

INDIANAPOLIS POLICE DEPARTMENT PENSION OFFICE

Mission Statement

The Indianapolis Police Department Pension Fund is dedicated to serving retired officers, widows, and dependent children, and provides efficient service through a commitment to the enforcement of laws that protect the proceeds of the Pension Fund. The main purpose of the Indianapolis Police Department Pension Office is to keep records on pensioners' taxes, insurance, and benefits status, and to ensure accurate, timely disbursement of pension payments, as well as assist pensioners with their benefit questions and issues. The office also assists families of both retired and active police officers in the event of death.

The division maintains two police pension plans, namely the 1953 Pension Act, funded by the City of Indianapolis, and the 1977 Plan, funded by the State of Indiana with contributions by the City to the 1977 Police Pension Disability Fund.

In 2002, Senate Bill 60 enacted Indiana's Deferred Retirement Option Plan (DROP) into law. This law provides that the plan will run from January 1, 2003 through December 31, 2007. All pension funds are included; the 1925, and 1953 Police Pension Funds, as well as the 1937 Firefighters Pension Fund, and the 1977 Police Officers' and Firefighters' Pension and Disability Fund. Generally a DROP is a form of retirement benefit that allows an eligible employee to continue working while the employee is accumulating an amount equal to the benefits that could have been received if the employee had retired. This amount is thus, set aside, and then paid as a lump sum to the employee that has elected into the DROP program, upon their retirement. The Indianapolis Police Department is now required to appropriate funds for the DROP program, in order to make projected payments to retirees in 2005.

Highlights of the Indianapolis Police Department Pension Office

Benefits are paid beginning at 50% of the pension base for a 20-year police officer increasing to 74% of the pension base for 32 years of service. 17 officers have indicated they will retire in 2006 and utilize the DROP program.

Department of Public Safety**Indianapolis Fire Department****Mission Statement**

The mission of the Indianapolis Fire Department is to provide appropriate, safe, and professional response to fire, medical and environmental emergencies. The Department is dedicated to minimizing the loss of life and property through suppression, rescue, code enforcement, investigation, public education and other innovative programs.

Highlights of the Indianapolis Fire Department

During the year 2006, the Indianapolis Fire Department will:

- Reduce the number of sworn firefighters by 44 positions, 5 of these positions will come from the non-suppression divisions.
- The remaining 39 positions will be reduced in the suppression division.
- Maintain emergency response times that meet the national average of 4 minutes or less,
- Level of service will be maintained by relocating equipment to stations that enhance the capabilities of multi-tasking emergency service within the Fire Service District.
- These stations are geographically located as to be able to absorb the run loads for the equipment reduced by the inability to continue to this level of service.
- Respond to more than 55,000 situations involving fire, medical emergencies, environmental emergencies and various forms of rescue.
- ensure the safety of the public through quick, safe and efficient response to incidents including but not limited to fire, medical emergencies, hazardous materials, water rescue, confined space rescue, vehicular extrication, natural disasters and urban search and rescue,
- enforce codes and offering community services to promote and enhance the safety of the community through family emergency preparedness, victim assistance and special community events,
- increase its number of community outreach programs, which include education concerning health and preventable accidents,
- educate more than 50,000 children in fire safety through the Survive Alive Program,
- stem the crime of arson and continue to exceed the national clearance rate for the crime of arson through a joint police/firefighter investigation approach,
- continue to improve the inventory of equipment that affects the safety of firefighters, including emergency vehicles, breathing apparatus, and protective clothing,
- work to improve health, fitness and safety programs that affect firefighters,
- manage the County Urban Search and Rescue Program,
- work to ensure the enforcement of codes that affect fire safety in our community,
- continue or establish programs that will educate the public concerning prevention of fire and accidents, especially those involving children.

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SERVICE AREA: Emergency Medical Response

Activities: Respond to more than 45,000 medical emergencies using trained paramedics and emergency medical technicians.

Objective: To ensure that firefighters are trained, equipped and prepared to respond in a timely, professional manner to medical and trauma-related emergencies.

Service Commitment:

In the coming year, the emergency medical response service area will:

- provide 707 emergency medical technicians and paramedics to respond to medical emergencies such as cardiac arrest, diabetic coma, seizure and respiratory distress,
- provide trained rescue personnel to respond to incidents involving trauma caused by accidents, assaults and vehicular accidents.

SERVICE AREA: Fire Suppression

Activities: Respond to more than 10,000 fire emergencies involving vehicles, vegetation, residences, and commercial and public buildings.

Objective: To minimize the loss of life and property through fire incident mitigation.

Service Commitment:

In the coming year, the fire suppression service area will:

- ensure that firefighters are trained and equipped to safely and effectively respond to fire emergencies,
- minimize the loss of life and property due to fire.

SERVICE AREA: Apparatus and Fire Station Support

Activities: Provide repairs and maintenance for all fire department apparatus, equipment and stations.

Objective: To maintain fire apparatus and fire stations to ensure optimal emergency service.

Service Commitment:

In the coming year, the apparatus and fire station support service area will:

- maintain the highest standard of maintenance on fire equipment and fire stations.
- repair and replace emergency apparatus, in accordance with the departments vehicle replacement plan.
- plan and design for fire station renovation or replacement as needed.

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SERVICE AREA: Rescue and HAZMAT Response

Activities: Respond to incidents involving hazardous materials, decontamination, confined space rescue, top water rescue, dive rescue, urban search, high angle rope rescue and vehicle extrication.

Objective: To ensure ongoing training and equipping of rescue personnel and hazmat technicians in the various rescue disciplines.

Service Commitment:

In the coming year, the rescue and HAZMAT response service area will:

- ensure timely response to rescue and hazardous materials emergencies in Marion County and anywhere in central Indiana where rescue services are requested. The Indiana Department of Homeland Security has designated the Indianapolis Fire Department as the Region 5 response team in the event of any incident where they are needed. The average response time within IFD's jurisdiction is 3 minutes,
- ensure that the firefighters on the rescue teams are adequately trained and equipped for response,
- train and equip firefighters to respond to and mitigate situations involving domestic terrorism,
- ensure that firefighters are trained to respond to incidents involving mass casualties.

SERVICE AREA: E-911 (IFD Communications Center)

Activities: Answer and ensure appropriate response to all emergency calls involving the Indianapolis Fire Department, Marion County fire departments and Wishard Hospital.
Supply radio and communication equipment to IFD

Objective: Maintain adequate equipment, resources, and staffing to facilitate the handling of all E-911 calls for service routed to the Indianapolis Fire Department Communications Center.

Service Commitment:

In the coming year, the E-911 service area will:

- provide appropriate fire, emergency medical and rescue dispatch services to the areas served by Wishard Hospital and all Marion County Township fire departments .
- seek methods and technologies to improve communication center activities,
- provide statistical data on communication center activities to user departments,
- provide public education on accessing and the proper use of Fire and Medical Emergency Dispatching.

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SERVICE AREA: Administration/Human Resources

Activities: Provide the human resource needs and administrative support for all IFD sworn and civilian personnel.

Objective: To ensure that IFD personnel systems and administrative support are objective, job related and adequately funded.

Service Commitment:

In the coming year, the administration/human resources service area will:

- ensure that the various divisions of IFD reflect the diversity of the community by following EEOC guidelines and any laws relevant to human resource systems,
- ensure that the funds dedicated to IFD are responsibly and efficiently dispersed,
- recruit, test and train the best possible candidates for civilian and sworn positions,
- ensure that all appropriate purchasing procedures are followed and that all contractors and vendors have an equal and fair opportunity to do business with IFD.

SERVICE AREA: Firefighter Education

Activities: Training all fire recruits and 707 incumbent firefighters.

Objective: To properly train all recruit and incumbent firefighters to ensure that they are competent to respond to medical, fire and rescue emergencies in the Indianapolis area.

Service Commitment:

In the coming year, the firefighter education service area will:

- ensure that all EMTs and paramedics are trained to respond to medical emergencies,
- provide annual training and retraining in all aspects of structural fire fighting to 707 firefighters,
- certify and re-certify 600 firefighters in disciplines such as dive rescue, confined space rescue and hazardous materials emergencies.

SERVICE AREA: Fire Prevention/Public Education

Activities: Ensure enforcement of fire codes and educate the public in fire and life safety skills. These efforts are designed to aid in the prevention of injury by fire and preventable accidents.

Objective: To educate the public in matters related to fire and life safety, and the prevention of accidents. To perform community outreach programs aimed at bringing awareness to the community about fire prevention in the home.

Department of Public Safety**Service Commitment:**

In the coming year, the fire prevention/public education service area will:

- provide quality public education aimed at the prevention and/or survival of structural fires and other emergencies.
- educate more than 50,000 school children in fire safety, accident prevention and survival techniques,
- inspect buildings to ensure compliance to fire codes, and to aid building owner/occupants in their efforts to reach compliance.

INDIANAPOLIS FIRE DEPARTMENT PENSION OFFICE**Mission Statement**

The purpose of the Indianapolis Fire Department Pension Office is to keep records on pensioners' taxes, insurance, and benefits status, and to ensure accurate disbursement of pension payments. The Division maintains two firefighter pension plans, namely, the 1937 Pension Act, funded by the City of Indianapolis, and the 1977 Plan funded by the State of Indiana with contributions by the City to the 1977 Firefighters Pension and Disability Fund. The office also assists families of both retired and active firefighters at the time of death and is the official representative of the Indianapolis Fire Department at the funeral. It is dedicated to serving retired firefighters and their dependents and educating active officers in preparation for their retirement, and is committed to enforcing the laws protecting the Pension Fund.

In 2002, Senate Bill 60 enacted Indiana's Deferred Retirement Option Plan (DROP) into law. This law provides that the plan will run from January 1, 2003 through December 31, 2007. All pension funds are included; the 1925, and 1953 Police Pension Funds, as well as the 1937 Firefighters Pension Fund, and the 1977 Police Officers' and Firefighters' Pension and Disability Fund. Generally a DROP is a form of retirement benefit that allows an eligible employee to continue working while the employee is accumulating an amount equal to the benefits that could have been received if the employee had retired. This amount is thus, set aside, and then paid as a lump sum to the employee that has elected into the DROP program, upon their retirement. The Indianapolis Fire Department is now required to appropriate funds for the DROP program, in order to make projected payments to retirees. In 2006, 30 Firefighters have indicated their intention to retire under the DROP program.

Highlights of the Indianapolis Fire Department Pension Office

Benefits paid by the Indianapolis Fire Department Pension Fund will increase in 2006 due to the elevation in the pension base, anticipated growth in plan membership, and a contract-mandated increase in the City's contribution to the 1977 Pension Fund. Benefits are paid beginning at 50% of the pension base for a 20-year firefighter increasing to 74% of the pension base for 32 years of service.

City of Indianapolis

2006 Annual Budget

Department of Public Safety

Division	Employee Classification	2004 Budget	2005 Budget	2006 Budget
DIRECTOR'S OFFICE	BI-WEEKLY POSITION FTE	10.00	10.00	9.00
	SEASONAL STAFF FTE	0.25	0.25	0.25
	Subtotal Public Safety Administration	10.25	10.25	9.25
EMERGENCY MANAGEMENT PLANNING	BI-WEEKLY POSITION FTE	7.00	7.00	7.00
	Subtotal Emergency Management	7.00	7.00	7.00
INDIANAPOLIS POLICE DEPARTMENT	BI-WEEKLY POSITION FTE	369.85	372.78	361.05
	PART TIME POSITION FTE	6.42	3.52	3.52
	SCHOOL CROSSING GUARDS FTE	11.36	11.36	9.45
	UNIFORM POSITION FTE	1,232.02	1,232.00	1,118.09
	Subtotal Police	1,619.65	1,619.66	1,492.11
INDIANAPOLIS FIRE DEPARTMENT	BI-WEEKLY POSITION FTE	71.00	70.00	67.00
	PART TIME POSITION FTE	0.00	0.88	0.88
	UNIFORM POSITION FTE	751.00	751.00	707.00
	Subtotal Fire	822.00	821.88	774.88
WEIGHTS AND MEASURES	BI-WEEKLY POSITION FTE	7.00	7.00	6.00
	Subtotal Weights and Measures	7.00	7.00	6.00
ANIMAL CARE & CONTROL	BI-WEEKLY POSITION FTE	17.00	17.00	12.00
	PART TIME POSITION FTE	0.77	0.77	1.00
	UNION POSITION FTE	37.00	37.00	38.00
	Subtotal Animal Care & Control	54.77	54.77	51.00
	TOTAL - BIWEEKLY FTE	481.85	483.78	462.05
	TOTAL - UNIFORM	1,983.02	1,983.00	1,825.09
	TOTAL - SCHOOL CROSSING GUARDS FTE	11.36	11.36	9.45
	TOTAL - PART TIME FTE	7.19	5.17	5.40
	TOTAL - SEASONAL FTE	0.25	0.25	0.25
	TOTAL - UNION FTE	37.00	37.00	38.00
	GRAND TOTAL	2,520.67	2,520.56	2,340.24

Department of Public Safety

Current Year Appropriations

Resources and Requirements

	2004 Actual	2005 Original Budget	2005 Revised Budget	Jun 30 YTD	2006 Proposed Budget	2006 To 2005 Original Difference	2006 To 2005 Revised Difference
Resources							
710 LICENSES AND PERMITS	103,952	125,000	125,000	66,360	118,500	-6,500	-6,500
730 CHARGES FOR SERVICES	2,589,191	2,469,260	2,469,260	1,099,727	3,585,650	1,116,390	1,116,390
750 INTERGOVERNMENTAL	11,788,361	7,955,614	9,594,590	3,480,389	5,934,409	-2,021,205	-3,660,181
760 SALE AND LEASE OF PROPERTY	155,242	80,180	80,180	0	80,180	0	0
770 FEES FOR SERVICES	385,001	320,050	320,050	202,280	526,880	206,830	206,830
780 FINES AND PENALTIES	2,954,470	2,530,000	2,530,000	1,141,687	3,456,069	926,069	926,069
790 MISCELLANEOUS REVENUE	498,995	147,300	172,300	264,713	148,300	1,000	-24,000
Taxes, Non-Dept. Rev., & Fund Balance	224,639,392	244,916,590	244,627,601	122,288,516	237,191,337	-7,725,253	-7,436,264
Total Resources	243,114,603	258,543,994	259,918,981	128,543,671	251,041,325	-7,502,669	-8,877,656
Requirements							
010 PERSONAL SERVICES	207,874,322	225,761,779	225,981,756	108,790,820	221,377,218	-4,384,561	-4,604,538
020 MATERIALS AND SUPPLIES	2,846,126	3,016,291	3,101,779	1,375,654	2,631,441	-384,850	-470,338
030 OTHER SERVICES AND CHARGES	17,161,099	16,394,278	16,923,733	11,074,779	15,421,825	-972,453	-1,501,908
040 PROPERTIES AND EQUIPMENT	10,950,890	9,092,469	9,633,036	5,002,542	6,720,028	-2,372,441	-2,913,008
050 INTERNAL CHARGES	4,282,166	4,279,177	4,278,677	2,299,875	4,890,813	611,636	612,136
Total Requirements	243,114,603	258,543,994	259,918,981	128,543,671	251,041,325	-7,502,669	-8,877,656

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DEPARTMENT OF PUBLIC SAFETY

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	13,345,998	13,848,926	13,828,926	6,526,229	13,464,141	-384,785	-364,785
101 SALARIES - WEEKLY	897,342	986,400	966,400	422,494	1,009,642	23,242	43,242
102 SALARIES - UNIFORM	103,935,650	110,163,826	110,234,184	53,590,424	103,769,149	-6,394,677	-6,465,035
110 SALARIES - PART TIME & TEMPORARY	164,183	197,188	197,188	84,006	194,289	-2,899	-2,899
120 OVERTIME	7,748,084	6,118,152	6,290,013	3,029,392	5,212,271	-905,881	-1,077,742
130 GROUP INSURANCE	15,293,773	15,417,686	15,421,382	8,750,319	17,644,065	2,226,379	2,222,683
140 EMPLOYEE ASSISTANCE PROGRAM	447,763	733,018	733,469	366,859	679,283	-53,735	-54,186
160 PENSION PLANS	62,772,165	75,188,569	75,200,868	34,701,910	75,895,639	707,070	694,771
170 SOCIAL SECURITY	2,060,771	2,531,993	2,533,051	1,011,931	2,416,542	-115,451	-116,509
180 UNEMPLOYMENT COMPENSATION	76,763	11,000	11,000	24,619	11,000	0	0
185 WORKER'S COMPENSATION	1,131,830	565,021	565,275	282,638	1,039,163	474,142	473,888
190 SPECIAL PAY/COMPENSATION	0	0	0	0	42,033	42,033	42,033
TOTAL PERSONAL SERVICES	207,874,322	225,761,779	225,981,756	108,790,820	221,377,218	-4,384,561	-4,604,538
PERCENTAGE CHANGE						-1.9%	-2.0%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	120,022	190,879	194,715	49,941	176,335	-14,544	-18,380
205 COMPUTER SUPPLIES	114,088	73,899	71,379	33,257	84,565	10,666	13,186
210 MATERIALS AND SUPPLIES	534,764	368,127	354,657	134,463	287,974	-80,153	-66,683
215 BUILDING MATERIALS AND SUPPLIES	183,700	146,924	147,824	134,121	155,330	8,406	7,506
220 REPAIR PARTS, TOOLS AND ACCESSORIES	205,587	324,410	313,735	94,372	273,300	-51,110	-40,435
225 GARAGE AND MOTOR SUPPLIES	51,321	43,200	43,200	18,917	3,200	-40,000	-40,000
226 VEHICLE AND AVIATION FUELS	9,409	10,000	10,000	4,791	58,000	48,000	48,000
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	385,850	552,671	528,496	193,842	528,541	-24,130	45
235 CHEMICAL AND LAB SUPPLIES	5,178	1,200	1,200	1,329	1,200	0	0
240 ARSENAL SUPPLIES AND TOOLS	414,240	412,239	412,239	155,951	317,753	-94,486	-94,486
245 UNIFORM AND PERSONAL SUPPLIES	821,970	892,742	1,024,334	554,670	745,243	-147,499	-279,091
299 MISC. SUPPLIES (HISTORICAL)	0	0	0	0	0	0	0

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DEPARTMENT OF PUBLIC SAFETY

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
TOTAL MATERIALS AND SUPPLIES	2,846,126	3,016,291	3,101,779	1,375,654	2,631,441	-384,850	-470,338
PERCENTAGE CHANGE						-12.8%	-15.2%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	726,458	658,606	504,135	492,818	707,407	48,801	203,272
303 CONSULTING SERVICES	924,044	608,465	681,592	639,683	525,347	-83,118	-156,245
306 ARCHITECTURAL AND ENGINEERING SERVICE	31,960	21,500	15,500	77,121	21,400	-100	5,900
309 TECHNICAL SERVICES	427,123	465,224	503,856	345,486	372,223	-93,001	-131,633
312 MANAGEMENT CONTRACTS	4,062,883	4,062,883	4,062,883	4,062,883	0	-4,062,883	-4,062,883
315 TEMPORARY SERVICES	59,985	62,000	60,000	59,990	65,000	3,000	5,000
318 BOARDING, DEMOLITION AND RELOCATION	0	0	0	0	0	0	0
321 WASTE COLLECTION AND DISPOSAL	18,857	4,608	4,608	4,819	3,564	-1,044	-1,044
323 POSTAGE AND SHIPPING	112,246	114,034	109,715	83,598	135,730	21,696	26,015
326 COMMUNICATION SERVICES	761,877	698,652	714,729	316,798	730,658	32,006	15,929
329 TRAVEL AND MILEAGE	101,203	171,610	197,757	65,822	171,690	80	-26,067
332 INSTRUCTION AND TUITION	136,227	321,302	236,830	65,451	285,230	-36,072	48,400
335 INFORMATION TECHNOLOGY	2,444,467	1,999,124	2,352,767	1,149,852	1,602,502	-396,622	-750,265
338 INFRASTRUCTURE MAINTENANCE	20,009	25,000	25,000	15,100	25,000	0	0
341 ADVERTISING	7,201	44,000	39,000	650	32,500	-11,500	-6,500
344 PRINTING AND COPYING CHARGES	327,396	454,296	446,981	260,055	348,175	-106,121	-98,806
347 PROMOTIONAL ACCOUNT	24,825	22,000	27,000	9,330	30,500	8,500	3,500
350 FACILITY LEASE AND RENTALS	2,366,375	2,422,983	2,324,556	1,312,641	2,250,742	-172,241	-73,814
353 UTILITIES	373,255	352,471	380,971	188,281	392,840	40,369	11,869
356 EQUIPMENT MAINTENANCE AND REPAIR	647,249	758,746	770,397	418,727	650,117	-108,629	-120,280
359 EQUIPMENT RENTAL	1,352	0	0	700	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	564,905	547,892	447,892	161,197	550,400	2,508	102,508
365 VEHICLE AND OTHER EQUIPMENT RENT	410	1,000	1,000	1,760	1,000	0	0
368 INSURANCE PREMIUMS	311,127	364,368	363,968	227,113	380,463	16,095	16,495
371 MEMBERSHIPS	9,717	15,845	15,845	8,288	13,845	-2,000	-2,000
374 SUBSCRIPTIONS	26,807	20,529	20,274	11,118	26,784	6,255	6,510
377 LEGAL SETTLEMENTS AND JUDGMENTS	155,799	0	50,000	24,002	50,000	50,000	0

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DEPARTMENT OF PUBLIC SAFETY

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
380 GRANTS AND SUBSIDIES	2,083,396	1,562,140	2,001,477	812,735	810,000	-752,140	-1,191,477
383 THIRD PARTY CONTRACTS	15,567	0	0	0	3,000	3,000	3,000
389 BANK CHARGES	2,700	0	0	1,650	1,650	1,650	1,650
392 DEBT SERVICE	262,396	440,000	390,000	175,501	5,059,058	4,619,058	4,669,058
395 OTHER SERVICES AND CHARGES	153,282	175,000	175,000	81,613	175,000	0	0
TOTAL OTHER SERVICES AND CHARGES	17,161,099	16,394,278	16,923,733	11,074,779	15,421,825	-972,453	-1,501,908
PERCENTAGE CHANGE						-5.9%	-8.9%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	496,492	307,900	157,900	44,172	232,900	-75,000	75,000
410 IMPROVEMENTS	102,173	5,800	5,800	2,053	5,800	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	1,268,730	534,243	527,172	116,620	530,920	-3,323	3,748
420 EQUIPMENT	1,927,360	1,024,682	1,569,224	930,180	797,782	-226,900	-771,442
425 VEHICULAR EQUIPMENT	2,260,325	1,385,234	1,469,234	385,235	82,000	-1,303,234	-1,387,234
445 LEASE AND RENTAL OF EQUIPMENT	4,895,810	5,834,610	5,903,706	3,524,282	5,070,626	-763,984	-833,080
TOTAL PROPERTIES AND EQUIPMENT	10,950,890	9,092,469	9,633,036	5,002,542	6,720,028	-2,372,441	-2,913,008
PERCENTAGE CHANGE						-26.1%	-30.2%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	751,184	566,945	558,445	246,526	411,542	-155,403	-146,903
520 FLEET SERVICES CHARGES	6,312,635	6,807,214	6,815,214	3,283,848	7,429,099	621,885	613,885
550 INTER DEPARTMENTAL CHARGES	-2,781,653	-3,094,982	-3,094,982	-1,230,498	-2,949,828	145,154	145,154
TOTAL INTERNAL CHARGES	4,282,166	4,279,177	4,278,677	2,299,875	4,890,813	611,636	612,136
PERCENTAGE CHANGE						14.3%	14.3%
TOTAL DEPARTMENT OF PUBLIC SAFETY	243,114,603	258,543,994	259,918,981	128,543,671	251,041,325	-7,502,669	-8,877,656
PERCENTAGE CHANGE						-2.9%	-3.4%

City of Indianapolis**2006 Annual Budget****Department of Public Safety
Director's Office****Current Year Appropriations****Resources and Requirements**

	2004 Actual	2005 Original Budget	2005 Revised Budget	Jun 30 YTD	2006 Proposed Budget	2006 To 2005 Original Difference	2006 To 2005 Revised Difference
Resources							
790 MISCELLANEOUS REVENUE	620	0	0	600	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	1,164,375	1,116,283	1,116,283	373,565	1,004,088	-112,195	-112,195
Total Resources	1,164,995	1,116,283	1,116,283	374,165	1,004,088	-112,195	-112,195
Requirements							
010 PERSONAL SERVICES	583,872	607,992	607,992	149,946	571,279	-36,713	-36,713
020 MATERIALS AND SUPPLIES	2,213	4,840	4,840	1,123	4,840	0	0
030 OTHER SERVICES AND CHARGES	103,369	168,044	168,044	52,897	164,177	-3,867	-3,867
040 PROPERTIES AND EQUIPMENT	2,641	3,750	3,750	120	3,750	0	0
050 INTERNAL CHARGES	472,900	331,657	331,657	170,079	260,042	-71,615	-71,615
Total Requirements	1,164,995	1,116,283	1,116,283	374,165	1,004,088	-112,195	-112,195

City of Indianapolis

2006 Annual Budget

DEPARTMENT OF PUBLIC SAFETY
DIRECTOR'S OFFICE

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	499,886	347,500	347,500	120,006	302,790	-44,710	-44,710
102 SALARIES - UNIFORM	0	168,200	168,200	0	161,729	-6,471	-6,471
110 SALARIES - PART TIME & TEMPORARY	0	0	0	0	4,680	4,680	4,680
130 GROUP INSURANCE	35,181	43,022	43,022	12,997	53,296	10,274	10,274
140 EMPLOYEE ASSISTANCE PROGRAM	2,228	2,300	2,300	1,150	1,980	-320	-320
160 PENSION PLANS	18,621	19,200	19,200	6,678	18,239	-961	-961
170 SOCIAL SECURITY	25,756	26,900	26,900	8,680	26,092	-808	-808
185 WORKER'S COMPENSATION	2,200	870	870	435	2,473	1,603	1,603
TOTAL PERSONAL SERVICES	583,872	607,992	607,992	149,946	571,279	-36,713	-36,713
PERCENTAGE CHANGE						-6.0%	-6.0%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	984	3,750	3,750	269	3,750	0	0
205 COMPUTER SUPPLIES	990	915	895	828	915	0	20
210 MATERIALS AND SUPPLIES	86	175	195	19	175	0	-20
215 BUILDING MATERIALS AND SUPPLIES	46	0	0	0	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	0	0	0	6	0	0	0
225 GARAGE AND MOTOR SUPPLIES	38	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	70	0	0	0	0	0	0
TOTAL MATERIALS AND SUPPLIES	2,213	4,840	4,840	1,123	4,840	0	0
PERCENTAGE CHANGE						----%	----%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	0	5,000	5,000	0	5,000	0	0
303 CONSULTING SERVICES	11,250	40,000	40,000	10,000	40,000	0	0
309 TECHNICAL SERVICES	5,619	8,800	8,800	3,205	3,000	-5,800	-5,800
323 POSTAGE AND SHIPPING	1,201	1,500	1,500	530	1,500	0	0
326 COMMUNICATION SERVICES	13,203	16,450	16,450	5,274	16,450	0	0
329 TRAVEL AND MILEAGE	262	6,500	6,500	0	6,500	0	0

City of Indianapolis

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**DEPARTMENT OF PUBLIC SAFETY
DIRECTOR'S OFFICE**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
332 INSTRUCTION AND TUITION	470	1,605	1,605	309	1,605	0	0
335 INFORMATION TECHNOLOGY	36,840	46,602	46,602	18,840	46,602	0	0
344 PRINTING AND COPYING CHARGES	6,939	11,100	11,100	1,587	11,100	0	0
347 PROMOTIONAL ACCOUNT	669	1,500	1,500	43	1,500	0	0
350 FACILITY LEASE AND RENTALS	26,101	27,392	27,392	12,826	29,325	1,933	1,933
356 EQUIPMENT MAINTENANCE AND REPAIR	0	500	500	0	500	0	0
359 EQUIPMENT RENTAL	0	0	0	153	0	0	0
368 INSURANCE PREMIUMS	416	595	595	0	595	0	0
371 MEMBERSHIPS	95	500	500	0	500	0	0
374 SUBSCRIPTIONS	305	0	0	130	0	0	0
TOTAL OTHER SERVICES AND CHARGES	103,369	168,044	168,044	52,897	164,177	-3,867	-3,867
PERCENTAGE CHANGE						-2.3%	-2.3%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	2,241	2,400	2,325	0	2,400	0	75
420 EQUIPMENT	400	1,350	1,425	120	1,350	0	-75
TOTAL PROPERTIES AND EQUIPMENT	2,641	3,750	3,750	120	3,750	0	0
PERCENTAGE CHANGE						----%	----%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	472,900	331,657	331,657	170,079	260,042	-71,615	-71,615
520 FLEET SERVICES CHARGES	0	0	0	0	0	0	0
TOTAL INTERNAL CHARGES	472,900	331,657	331,657	170,079	260,042	-71,615	-71,615
PERCENTAGE CHANGE						-21.6%	-21.6%
TOTAL DIRECTOR'S OFFICE	1,164,995	1,116,283	1,116,283	374,165	1,004,088	-112,195	-112,195
PERCENTAGE CHANGE						-10.1%	-10.1%

**Department of Public Safety
Emergency Management Planning**

Current Year Appropriations

Resources and Requirements

	2004 Actual	2005 Original Budget	2005 Revised Budget	Jun 30 YTD	2006 Proposed Budget	2006 To 2005 Original Difference	2006 To 2005 Revised Difference
Resources							
750 INTERGOVERNMENTAL	1,268,809	140,100	541,310	-1,366,568	0	-140,100	-541,310
790 MISCELLANEOUS REVENUE	45,425	45,000	45,000	23,167	45,000	0	0
Taxes, Non-Dept. Rev., & Fund Balance	2,397,232	652,158	632,345	2,168,962	785,765	133,607	153,420
Total Resources	3,711,465	837,258	1,218,655	825,561	830,765	-6,493	-387,890
Requirements							
010 PERSONAL SERVICES	300,805	354,150	354,150	141,448	392,435	38,285	38,285
020 MATERIALS AND SUPPLIES	370,876	6,500	139,378	90,849	6,500	0	-132,878
030 OTHER SERVICES AND CHARGES	646,351	239,119	414,925	295,029	216,241	-22,878	-198,684
040 PROPERTIES AND EQUIPMENT	2,377,724	219,610	292,323	291,105	196,256	-23,354	-96,067
050 INTERNAL CHARGES	15,710	17,879	17,879	7,132	19,333	1,454	1,454
Total Requirements	3,711,465	837,258	1,218,655	825,561	830,765	-6,493	-387,890

City of Indianapolis

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**DEPARTMENT OF PUBLIC SAFETY
EMERGENCY MANAGEMENT PLANNING**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	227,962	279,000	279,000	106,966	298,571	19,571	19,571
120 OVERTIME	1,137	0	0	0	0	0	0
130 GROUP INSURANCE	28,783	35,700	35,700	18,379	49,826	14,126	14,126
140 EMPLOYEE ASSISTANCE PROGRAM	1,553	1,700	1,700	850	1,750	50	50
160 PENSION PLANS	14,212	15,400	15,400	6,994	17,864	2,464	2,464
170 SOCIAL SECURITY	17,181	21,500	21,500	7,834	22,902	1,402	1,402
180 UNEMPLOYMENT COMPENSATION	8,477	0	0	0	0	0	0
185 WORKER'S COMPENSATION	1,500	850	850	425	1,521	671	671
TOTAL PERSONAL SERVICES	300,805	354,150	354,150	141,448	392,435	38,285	38,285
PERCENTAGE CHANGE						10.8%	10.8%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	2,347	1,800	1,464	1,028	1,800	0	336
205 COMPUTER SUPPLIES	1,305	1,400	1,400	271	1,400	0	0
210 MATERIALS AND SUPPLIES	293,869	300	300	15,588	300	0	0
215 BUILDING MATERIALS AND SUPPLIES	30,779	500	500	11,039	500	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	3,924	300	636	1,969	300	0	-336
225 GARAGE AND MOTOR SUPPLIES	60	200	200	22	200	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	17,598	0	0	1,894	0	0	0
235 CHEMICAL AND LAB SUPPLIES	758	0	0	60	0	0	0
240 ARSENAL SUPPLIES AND TOOLS	0	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	20,235	2,000	134,878	58,978	2,000	0	-132,878
TOTAL MATERIALS AND SUPPLIES	370,876	6,500	139,378	90,849	6,500	0	-132,878
PERCENTAGE CHANGE						----	-95.3%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	0	70	-25,549	0	0	-70	25,549
303 CONSULTING SERVICES	20,000	20,000	20,000	20,000	0	-20,000	-20,000
306 ARCHITECTURAL AND ENGINEERING SERVICE	29,000	0	0	71,403	0	0	0

**DEPARTMENT OF PUBLIC SAFETY
EMERGENCY MANAGEMENT PLANNING**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
309 TECHNICAL SERVICES	16,813	0	-9,090	36,304	0	0	9,090
323 POSTAGE AND SHIPPING	4,910	1,480	1,480	791	700	-780	-780
326 COMMUNICATION SERVICES	32,271	31,000	31,000	15,254	31,000	0	0
329 TRAVEL AND MILEAGE	387	2,420	2,420	1,135	0	-2,420	-2,420
332 INSTRUCTION AND TUITION	8,995	205	205	0	0	-205	-205
335 INFORMATION TECHNOLOGY	226,653	34,350	59,969	61,379	34,350	0	-25,619
341 ADVERTISING	773	0	0	0	0	0	0
344 PRINTING AND COPYING CHARGES	2,274	5,475	5,475	1,410	5,475	0	0
350 FACILITY LEASE AND RENTALS	37,882	37,982	37,982	16,931	40,279	2,297	2,297
353 UTILITIES	3,856	4,125	4,125	1,928	4,125	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	94,245	100,877	197,656	68,307	99,177	-1,700	-98,479
359 EQUIPMENT RENTAL	650	0	0	0	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	164,640	0	0	0	0	0	0
368 INSURANCE PREMIUMS	1,290	835	835	188	835	0	0
371 MEMBERSHIPS	45	300	300	0	300	0	0
374 SUBSCRIPTIONS	168	0	0	0	0	0	0
377 LEGAL SETTLEMENTS AND JUDGMENTS	1,500	0	0	0	0	0	0
380 GRANTS AND SUBSIDIES	0	0	88,117	0	0	0	-88,117
392 DEBT SERVICE	0	0	0	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	646,351	239,119	414,925	295,029	216,241	-22,878	-198,684
PERCENTAGE CHANGE						-9.6%	-47.9%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	459,100	0	0	44,172	0	0	0
410 IMPROVEMENTS	97,935	0	0	0	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	237,291	3,000	1,857	18,073	1,750	-1,250	-107
420 EQUIPMENT	945,469	0	4,760	107,930	0	0	-4,760
425 VEHICULAR EQUIPMENT	452,516	0	0	3,895	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	185,414	216,610	285,706	117,034	194,506	-22,104	-91,200

**DEPARTMENT OF PUBLIC SAFETY
EMERGENCY MANAGEMENT PLANNING**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
TOTAL PROPERTIES AND EQUIPMENT	2,377,724	219,610	292,323	291,105	196,256	-23,354	-96,067
PERCENTAGE CHANGE						-10.6%	-32.9%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	15,710	17,879	17,879	7,132	19,333	1,454	1,454
TOTAL INTERNAL CHARGES	15,710	17,879	17,879	7,132	19,333	1,454	1,454
PERCENTAGE CHANGE						8.1%	8.1%
TOTAL EMERGENCY MANAGEMENT PLANNING	3,711,465	837,258	1,218,655	825,561	830,765	-6,493	-387,890
PERCENTAGE CHANGE						-0.8%	-31.8%

City of Indianapolis**2006 Annual Budget****Department of Public Safety
Indianapolis Police Department****Current Year Appropriations****Resources and Requirements**

	2004 Actual	2005 Original Budget	2005 Revised Budget	Jun 30 YTD	2006 Proposed Budget	2006 To 2005 Original Difference	2006 To 2005 Revised Difference
Resources							
710 LICENSES AND PERMITS	73,795	75,000	75,000	52,825	90,000	15,000	15,000
730 CHARGES FOR SERVICES	2,015,317	1,860,500	1,860,500	815,857	1,810,250	-50,250	-50,250
750 INTERGOVERNMENTAL	8,452,832	7,290,014	8,009,408	3,317,846	3,872,179	-3,417,835	-4,137,229
760 SALE AND LEASE OF PROPERTY	123,397	80,180	80,180	0	80,180	0	0
770 FEES FOR SERVICES	283,264	209,900	209,900	146,462	271,880	61,980	61,980
780 FINES AND PENALTIES	2,954,160	2,530,000	2,530,000	1,141,687	2,525,069	-4,931	-4,931
790 MISCELLANEOUS REVENUE	337,082	26,900	51,900	155,886	16,900	-10,000	-35,000
Taxes, Non-Dept. Rev., & Fund Balance	101,828,608	107,108,333	107,335,017	54,785,799	98,715,907	-3,917,616	-4,015,004
Total Resources	116,068,454	119,180,827	120,151,905	60,416,362	107,382,365	-7,323,652	-8,165,434
Requirements							
010 PERSONAL SERVICES	91,877,322	94,468,692	94,597,988	46,090,813	89,993,882	-4,474,810	-4,604,106
020 MATERIALS AND SUPPLIES	1,292,975	1,567,982	1,576,498	455,453	1,192,132	-375,850	-384,366
030 OTHER SERVICES AND CHARGES	12,982,118	12,433,444	13,139,352	8,856,153	7,068,999	-5,364,445	-6,070,353
040 PROPERTIES AND EQUIPMENT	5,236,872	5,664,500	5,791,858	2,564,579	3,534,522	-2,129,978	-2,257,336
050 INTERNAL CHARGES	4,679,167	5,046,209	5,046,209	2,449,364	5,592,830	546,621	546,621
Total Requirements	116,068,454	119,180,827	120,151,905	60,416,362	107,382,365	-7,323,652	-8,165,434

**DEPARTMENT OF PUBLIC SAFETY
INDIANAPOLIS POLICE DEPARTMENT**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	9,962,643	10,244,001	10,244,001	5,012,345	9,962,030	-281,971	-281,971
102 SALARIES - UNIFORM	64,212,031	66,253,851	66,251,286	32,817,344	61,293,645	-4,960,206	-4,957,641
110 SALARIES - PART TIME & TEMPORARY	144,591	180,388	180,388	73,263	168,663	-11,725	-11,725
120 OVERTIME	5,452,194	5,264,046	5,395,907	1,638,228	4,318,165	-945,881	-1,077,742
130 GROUP INSURANCE	9,081,651	9,390,191	9,390,191	5,187,723	10,904,744	1,514,553	1,514,553
140 EMPLOYEE ASSISTANCE PROGRAM	257,700	360,716	360,716	180,708	328,491	-32,225	-32,225
160 PENSION PLANS	573,539	587,656	587,656	284,469	616,106	28,450	28,450
170 SOCIAL SECURITY	1,453,347	1,835,892	1,835,892	704,128	1,721,053	-114,839	-114,839
180 UNEMPLOYMENT COMPENSATION	35,120	0	0	16,630	0	0	0
185 WORKER'S COMPENSATION	704,507	351,951	351,951	175,976	638,952	287,001	287,001
190 SPECIAL PAY/COMPENSATION	0	0	0	0	42,033	42,033	42,033
TOTAL PERSONAL SERVICES	91,877,322	94,468,692	94,597,988	46,090,813	89,993,882	-4,474,810	-4,604,106
PERCENTAGE CHANGE						-4.7%	-4.9%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	73,433	121,194	127,466	31,601	110,650	-10,544	-16,816
205 COMPUTER SUPPLIES	90,424	52,834	50,834	25,753	65,500	12,666	14,666
210 MATERIALS AND SUPPLIES	133,519	221,447	224,691	52,761	141,394	-80,053	-83,297
215 BUILDING MATERIALS AND SUPPLIES	59,788	39,014	39,014	25,129	46,420	7,406	7,406
220 REPAIR PARTS, TOOLS AND ACCESSORIES	137,657	230,710	230,710	55,864	178,300	-52,410	-52,410
225 GARAGE AND MOTOR SUPPLIES	49,654	43,000	43,000	17,460	3,000	-40,000	-40,000
226 VEHICLE AND AVIATION FUELS	9,409	10,000	10,000	4,791	58,000	48,000	48,000
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	104,919	197,887	202,887	55,629	176,057	-21,830	-26,830
235 CHEMICAL AND LAB SUPPLIES	0	0	0	0	0	0	0
240 ARSENAL SUPPLIES AND TOOLS	413,277	410,949	410,949	155,911	316,963	-93,986	-93,986
245 UNIFORM AND PERSONAL SUPPLIES	220,895	240,947	236,947	30,554	95,848	-145,099	-141,099
TOTAL MATERIALS AND SUPPLIES	1,292,975	1,567,982	1,576,498	455,453	1,192,132	-375,850	-384,366
PERCENTAGE CHANGE						-24.0%	-24.4%

**DEPARTMENT OF PUBLIC SAFETY
INDIANAPOLIS POLICE DEPARTMENT**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	316,899	229,059	233,859	239,452	286,300	57,241	52,441
303 CONSULTING SERVICES	436,287	404,865	481,992	256,953	409,247	4,382	-72,745
306 ARCHITECTURAL AND ENGINEERING SERVICE	230	0	0	2,450	0	0	0
309 TECHNICAL SERVICES	330,241	319,808	372,530	252,711	242,413	-77,395	-130,117
312 MANAGEMENT CONTRACTS	4,062,883	4,062,883	4,062,883	4,062,883	0	-4,062,883	-4,062,883
321 WASTE COLLECTION AND DISPOSAL	4,167	1,508	1,508	2,535	464	-1,044	-1,044
323 POSTAGE AND SHIPPING	82,434	80,204	87,512	66,759	109,480	29,276	21,968
326 COMMUNICATION SERVICES	555,998	513,844	532,921	230,738	546,300	32,456	13,379
329 TRAVEL AND MILEAGE	79,178	108,240	148,987	34,198	109,840	1,600	-39,147
332 INSTRUCTION AND TUITION	85,066	166,367	136,367	32,007	140,750	-25,617	4,383
335 INFORMATION TECHNOLOGY	1,835,475	1,571,357	1,894,806	921,229	1,248,350	-323,007	-646,456
338 INFRASTRUCTURE MAINTENANCE	0	0	0	150	0	0	0
341 ADVERTISING	2,573	9,000	9,000	0	6,500	-2,500	-2,500
344 PRINTING AND COPYING CHARGES	269,565	341,871	342,756	216,771	246,500	-95,371	-96,256
347 PROMOTIONAL ACCOUNT	3,660	5,000	5,000	808	6,000	1,000	1,000
350 FACILITY LEASE AND RENTALS	1,857,656	1,964,935	1,895,008	1,058,340	1,889,504	-75,431	-5,504
353 UTILITIES	20,633	24,514	24,514	9,188	24,558	44	44
356 EQUIPMENT MAINTENANCE AND REPAIR	379,962	436,594	365,094	207,778	352,465	-84,129	-12,629
359 EQUIPMENT RENTAL	182	0	0	424	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	86,528	6,392	6,392	5,446	8,900	2,508	2,508
365 VEHICLE AND OTHER EQUIPMENT RENT	0	0	0	0	0	0	0
368 INSURANCE PREMIUMS	229,238	289,439	289,439	216,652	286,578	-2,861	-2,861
371 MEMBERSHIPS	5,992	7,600	7,600	7,183	5,600	-2,000	-2,000
374 SUBSCRIPTIONS	11,505	2,824	2,824	5,494	9,600	6,776	6,776
377 LEGAL SETTLEMENTS AND JUDGMENTS	0	0	50,000	24,002	0	0	-50,000
380 GRANTS AND SUBSIDIES	1,977,495	1,512,140	1,863,360	812,311	760,000	-752,140	-1,103,360
383 THIRD PARTY CONTRACTS	15,567	0	0	0	3,000	3,000	3,000
389 BANK CHARGES	2,700	0	0	1,650	1,650	1,650	1,650
392 DEBT SERVICE	176,722	200,000	150,000	106,431	200,000	0	50,000
395 OTHER SERVICES AND CHARGES	153,282	175,000	175,000	81,613	175,000	0	0

City of Indianapolis

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**DEPARTMENT OF PUBLIC SAFETY
INDIANAPOLIS POLICE DEPARTMENT**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
TOTAL OTHER SERVICES AND CHARGES	12,982,118	12,433,444	13,139,352	8,856,153	7,068,999	-5,364,445	-6,070,353
PERCENTAGE CHANGE						-43.1%	-46.2%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	0	0	0	0	0	0	0
410 IMPROVEMENTS	1,928	0	0	0	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	894,714	362,100	369,947	55,905	396,522	34,422	26,575
420 EQUIPMENT	288,927	465,166	500,677	37,382	225,000	-240,166	-275,677
425 VEHICULAR EQUIPMENT	1,111,440	1,385,234	1,469,234	381,340	82,000	-1,303,234	-1,387,234
445 LEASE AND RENTAL OF EQUIPMENT	2,939,863	3,452,000	3,452,000	2,089,952	2,831,000	-621,000	-621,000
TOTAL PROPERTIES AND EQUIPMENT	5,236,872	5,664,500	5,791,858	2,564,579	3,534,522	-2,129,978	-2,257,336
PERCENTAGE CHANGE						-37.6%	-39.0%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	4,679,167	5,046,209	5,046,209	2,449,364	5,592,830	546,621	546,621
TOTAL INTERNAL CHARGES	4,679,167	5,046,209	5,046,209	2,449,364	5,592,830	546,621	546,621
PERCENTAGE CHANGE						10.8%	10.8%
TOTAL INDIANAPOLIS POLICE DEPARTMENT	116,068,454	119,180,827	120,151,905	60,416,362	107,382,365	-11,798,462	-12,769,540
PERCENTAGE CHANGE						-9.9%	-10.6%

City of Indianapolis**2006 Annual Budget****Department of Public Safety
Indianapolis Police Pension Office****Current Year Appropriations****Resources and Requirements**

	2004 Actual	2005 Original Budget	2005 Revised Budget	Jun 30 YTD	2006 Proposed Budget	2006 To 2005 Original Difference	2006 To 2005 Revised Difference
Resources							
750 INTERGOVERNMENTAL	2,345	0	0	0	0	0	0
790 MISCELLANEOUS REVENUE	79,015	75,000	75,000	68,237	80,000	5,000	5,000
Taxes, Non-Dept. Rev., & Fund Balance	36,334,880	38,597,635	38,567,310	19,554,677	42,527,420	3,929,785	3,960,110
Total Resources	36,416,240	38,672,635	38,642,310	19,622,915	42,607,420	3,934,785	3,965,110
Requirements							
010 PERSONAL SERVICES	36,400,732	38,582,310	38,582,310	19,622,915	39,878,362	1,296,052	1,296,052
020 MATERIALS AND SUPPLIES	618	4,200	0	0	0	-4,200	0
030 OTHER SERVICES AND CHARGES	9,890	80,625	60,000	0	2,729,058	2,648,433	2,669,058
040 PROPERTIES AND EQUIPMENT	0	500	0	0	0	-500	0
050 INTERNAL CHARGES	5,000	5,000	0	0	0	-5,000	0
Total Requirements	36,416,240	38,672,635	38,642,310	19,622,915	42,607,420	3,934,785	3,965,110

City of Indianapolis

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**DEPARTMENT OF PUBLIC SAFETY
INDIANAPOLIS POLICE PENSION OFFICE**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
130 GROUP INSURANCE	467,463	0	0	262,502	0	0	0
160 PENSION PLANS	35,933,269	38,582,310	38,582,310	19,360,413	39,878,362	1,296,052	1,296,052
TOTAL PERSONAL SERVICES	36,400,732	38,582,310	38,582,310	19,622,915	39,878,362	1,296,052	1,296,052
PERCENTAGE CHANGE						3.4%	3.4%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	500	1,500	0	0	0	-1,500	0
210 MATERIALS AND SUPPLIES	0	300	0	0	0	-300	0
245 UNIFORM AND PERSONAL SUPPLIES	118	2,400	0	0	0	-2,400	0
TOTAL MATERIALS AND SUPPLIES	618	4,200	0	0	0	-4,200	0
PERCENTAGE CHANGE						-100.0%	----
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	5,560	8,000	0	0	0	-8,000	0
303 CONSULTING SERVICES	500	0	0	0	0	0	0
309 TECHNICAL SERVICES	649	5,000	0	0	0	-5,000	0
323 POSTAGE AND SHIPPING	3,090	6,500	0	0	0	-6,500	0
344 PRINTING AND COPYING CHARGES	91	1,000	0	0	0	-1,000	0
374 SUBSCRIPTIONS	0	125	0	0	0	-125	0
392 DEBT SERVICE	0	60,000	60,000	0	2,729,058	2,669,058	2,669,058
TOTAL OTHER SERVICES AND CHARGES	9,890	80,625	60,000	0	2,729,058	2,648,433	2,669,058
PERCENTAGE CHANGE						3284.9%	4448.4%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	0	500	0	0	0	-500	0
TOTAL PROPERTIES AND EQUIPMENT	0	500	0	0	0	-500	0
PERCENTAGE CHANGE						-100.0%	----

City of Indianapolis**2006 Annual Budget****DEPARTMENT OF PUBLIC SAFETY
INDIANAPOLIS POLICE PENSION OFFICE**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	5,000	5,000	0	0	0	-5,000	0
TOTAL INTERNAL CHARGES	5,000	5,000	0	0	0	-5,000	0
PERCENTAGE CHANGE						-100.0%	----
TOTAL INDIANAPOLIS POLICE PENSION OFFICE	36,416,240	38,672,635	38,642,310	19,622,915	42,607,420	3,934,785	3,965,110
PERCENTAGE CHANGE						10.2%	10.3%

City of Indianapolis**2006 Annual Budget****Department of Public Safety
Indianapolis Fire Department****Current Year Appropriations****Resources and Requirements**

	2004 Actual	2005 Original Budget	2005 Revised Budget	Jun 30 YTD	2006 Proposed Budget	2006 To 2005 Original Difference	2006 To 2005 Revised Difference
Resources							
710 LICENSES AND PERMITS	7,531	5,000	5,000	4,034	7,500	2,500	2,500
730 CHARGES FOR SERVICES	539,055	578,760	578,760	267,425	1,744,400	1,165,640	1,165,640
750 INTERGOVERNMENTAL	2,064,376	525,500	1,043,872	1,529,111	2,062,230	1,536,730	1,018,358
750 INTERGOVERNMENTAL	31,295	0	0	0	0	0	0
770 FEES FOR SERVICES	985	150	150	0	135,000	134,850	134,850
780 FINES AND PENALTIES	0	0	0	0	931,000	931,000	931,000
790 MISCELLANEOUS REVENUE	25,169	400	400	12,764	6,400	6,000	6,000
Taxes, Non-Dept. Rev., & Fund Balance	56,066,994	61,238,534	60,802,554	30,023,195	56,692,750	-4,545,784	-4,109,804
Total Resources	58,735,404	62,348,344	62,430,736	31,836,530	61,579,280	-769,064	-851,456
Requirements							
010 PERSONAL SERVICES	49,981,262	53,574,528	53,665,209	26,581,814	53,065,448	-509,080	-599,761
020 MATERIALS AND SUPPLIES	1,068,801	1,295,459	1,240,978	764,225	1,296,459	1,000	55,481
030 OTHER SERVICES AND CHARGES	3,000,734	2,839,297	2,535,293	1,693,988	2,702,051	-137,246	166,758
040 PROPERTIES AND EQUIPMENT	3,184,840	3,025,754	3,367,950	2,025,518	2,841,160	-184,594	-526,790
050 INTERNAL CHARGES	1,499,768	1,613,306	1,621,306	770,985	1,674,162	60,856	52,856
Total Requirements	58,735,404	62,348,344	62,430,736	31,836,530	61,579,280	-769,064	-851,456

**DEPARTMENT OF PUBLIC SAFETY
INDIANAPOLIS FIRE DEPARTMENT**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	1,993,727	2,272,225	2,272,225	997,255	2,258,153	-14,072	-14,072
102 SALARIES - UNIFORM	39,723,619	43,741,775	43,814,698	20,773,080	42,313,775	-1,428,000	-1,500,923
110 SALARIES - PART TIME & TEMPORARY	7,284	0	0	4,465	0	0	0
120 OVERTIME	2,148,576	794,106	794,106	1,316,326	794,106	0	0
130 GROUP INSURANCE	4,955,426	5,558,116	5,561,812	2,914,495	6,309,947	751,831	748,135
140 EMPLOYEE ASSISTANCE PROGRAM	172,985	354,602	355,053	177,301	334,660	-19,942	-20,393
160 PENSION PLANS	124,568	130,603	142,902	59,399	150,057	19,454	7,155
170 SOCIAL SECURITY	438,690	513,901	514,959	233,758	521,497	7,596	6,538
180 UNEMPLOYMENT COMPENSATION	18,963	11,000	11,000	6,508	11,000	0	0
185 WORKER'S COMPENSATION	397,423	198,200	198,454	99,227	372,253	174,053	173,799
TOTAL PERSONAL SERVICES	49,981,262	53,574,528	53,665,209	26,581,814	53,065,448	-509,080	-599,761
PERCENTAGE CHANGE						-1.0%	-1.1%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	38,359	55,425	57,925	16,009	56,025	600	-1,900
205 COMPUTER SUPPLIES	18,206	14,300	14,300	5,884	13,300	-1,000	-1,000
210 MATERIALS AND SUPPLIES	104,504	140,885	125,851	63,620	142,285	1,400	16,434
215 BUILDING MATERIALS AND SUPPLIES	92,831	106,910	106,910	96,831	106,910	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	63,052	93,200	80,939	35,298	93,200	0	12,261
225 GARAGE AND MOTOR SUPPLIES	1,568	0	0	1,436	0	0	0
226 VEHICLE AND AVIATION FUELS	0	0	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	172,163	245,334	210,534	81,846	245,334	0	34,800
235 CHEMICAL AND LAB SUPPLIES	4,420	1,200	1,200	1,269	1,200	0	0
240 ARSENAL SUPPLIES AND TOOLS	963	290	290	0	290	0	0
245 UNIFORM AND PERSONAL SUPPLIES	572,735	637,915	643,029	462,033	637,915	0	-5,114
299 MISC. SUPPLIES (HISTORICAL)	0	0	0	0	0	0	0
TOTAL MATERIALS AND SUPPLIES	1,068,801	1,295,459	1,240,978	764,225	1,296,459	1,000	55,481
PERCENTAGE CHANGE						0.1%	4.5%

**DEPARTMENT OF PUBLIC SAFETY
INDIANAPOLIS FIRE DEPARTMENT**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	325,638	287,877	166,725	252,601	292,377	4,500	125,652
303 CONSULTING SERVICES	455,349	143,600	139,600	352,730	76,100	-67,500	-63,500
306 ARCHITECTURAL AND ENGINEERING SERVICE	2,730	21,500	15,500	3,268	21,400	-100	5,900
309 TECHNICAL SERVICES	61,594	105,516	105,516	46,751	100,060	-5,456	-5,456
315 TEMPORARY SERVICES	59,985	60,000	60,000	59,990	60,000	0	0
318 BOARDING, DEMOLITION AND RELOCATION	0	0	0	0	0	0	0
321 WASTE COLLECTION AND DISPOSAL	14,259	2,500	2,500	2,284	2,500	0	0
323 POSTAGE AND SHIPPING	15,997	14,550	16,623	14,095	21,750	7,200	5,127
326 COMMUNICATION SERVICES	141,823	115,350	113,850	57,555	116,400	1,050	2,550
329 TRAVEL AND MILEAGE	21,376	53,850	39,850	30,489	53,850	0	14,000
332 INSTRUCTION AND TUITION	39,878	122,625	74,653	32,725	122,625	0	47,972
335 INFORMATION TECHNOLOGY	283,487	253,135	252,310	105,665	180,620	-72,515	-71,690
338 INFRASTRUCTURE MAINTENANCE	20,009	25,000	25,000	14,950	25,000	0	0
341 ADVERTISING	0	5,000	5,000	0	5,000	0	0
344 PRINTING AND COPYING CHARGES	38,649	68,100	66,600	28,055	73,800	5,700	7,200
347 PROMOTIONAL ACCOUNT	6,954	12,000	15,500	7,596	15,500	3,500	0
350 FACILITY LEASE AND RENTALS	244,269	192,424	163,924	124,299	91,384	-101,040	-72,540
353 UTILITIES	348,766	323,832	352,332	177,165	364,157	40,325	11,825
356 EQUIPMENT MAINTENANCE AND REPAIR	170,345	216,375	203,747	141,231	194,375	-22,000	-9,372
359 EQUIPMENT RENTAL	520	0	0	123	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	312,643	541,500	441,500	155,751	541,500	0	100,000
365 VEHICLE AND OTHER EQUIPMENT RENT	410	1,000	1,000	1,760	1,000	0	0
368 INSURANCE PREMIUMS	73,292	69,218	69,218	8,814	88,574	19,356	19,356
371 MEMBERSHIPS	3,195	7,045	7,045	1,105	7,045	0	0
374 SUBSCRIPTIONS	14,222	17,300	17,300	5,493	17,034	-266	-266
377 LEGAL SETTLEMENTS AND JUDGMENTS	153,770	0	0	0	50,000	50,000	50,000
380 GRANTS AND SUBSIDIES	105,901	50,000	50,000	424	50,000	0	0
392 DEBT SERVICE	85,673	130,000	130,000	69,070	130,000	0	0
395 OTHER SERVICES AND CHARGES	0	0	0	0	0	0	0

City of Indianapolis

2006 Annual Budget

**DEPARTMENT OF PUBLIC SAFETY
INDIANAPOLIS FIRE DEPARTMENT**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
TOTAL OTHER SERVICES AND CHARGES	3,000,734	2,839,297	2,535,293	1,693,988	2,702,051	-137,246	166,758
PERCENTAGE CHANGE						-4.8%	6.6%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	37,392	307,900	157,900	0	232,900	-75,000	75,000
410 IMPROVEMENTS	715	5,800	5,800	2,053	5,800	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	133,101	158,068	145,468	36,280	119,828	-38,240	-25,640
420 EQUIPMENT	689,927	553,986	1,058,782	784,197	568,632	14,646	-490,150
425 VEHICULAR EQUIPMENT	696,369	0	0	0	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	1,627,336	2,000,000	2,000,000	1,202,988	1,914,000	-86,000	-86,000
TOTAL PROPERTIES AND EQUIPMENT	3,184,840	3,025,754	3,367,950	2,025,518	2,841,160	-184,594	-526,790
PERCENTAGE CHANGE						-6.1%	-15.6%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	1,499,768	1,613,306	1,621,306	770,985	1,674,162	60,856	52,856
TOTAL INTERNAL CHARGES	1,499,768	1,613,306	1,621,306	770,985	1,674,162	60,856	52,856
PERCENTAGE CHANGE						3.8%	3.3%
TOTAL INDIANAPOLIS FIRE DEPARTMENT	58,735,404	62,348,344	62,430,736	31,836,530	61,579,280	-769,064	-851,456
PERCENTAGE CHANGE						-1.2%	-1.4%

City of Indianapolis**2006 Annual Budget****Department of Public Safety
Indianapolis Fire Pension Office****Current Year Appropriations****Resources and Requirements**

	2004 Actual	2005 Original Budget	2005 Revised Budget	Jun 30 YTD	2006 Proposed Budget	2006 To 2005 Original Difference	2006 To 2005 Revised Difference
Resources							
790 MISCELLANEOUS REVENUE	2,012	0	0	0	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	26,465,993	35,845,530	35,808,200	15,141,842	37,115,877	1,270,347	1,307,677
Total Resources	26,468,004	35,845,530	35,808,200	15,141,842	37,115,877	1,270,347	1,307,677
Requirements							
010 PERSONAL SERVICES	26,448,722	35,758,200	35,758,200	15,141,842	35,115,877	-642,323	-642,323
020 MATERIALS AND SUPPLIES	1,499	5,000	0	0	0	-5,000	0
030 OTHER SERVICES AND CHARGES	14,284	77,630	50,000	0	2,000,000	1,922,370	1,950,000
040 PROPERTIES AND EQUIPMENT	0	1,200	0	0	0	-1,200	0
050 INTERNAL CHARGES	3,500	3,500	0	0	0	-3,500	0
Total Requirements	26,468,004	35,845,530	35,808,200	15,141,842	37,115,877	1,270,347	1,307,677

City of Indianapolis

2006 Annual Budget

DEPARTMENT OF PUBLIC SAFETY
INDIANAPOLIS FIRE PENSION OFFICE

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
130 GROUP INSURANCE	430,342	0	0	201,163	0	0	0
160 PENSION PLANS	26,018,379	35,758,200	35,758,200	14,940,679	35,115,877	-642,323	-642,323
TOTAL PERSONAL SERVICES	26,448,722	35,758,200	35,758,200	15,141,842	35,115,877	-642,323	-642,323
PERCENTAGE CHANGE						-1.8%	-1.8%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	1,476	3,100	0	0	0	-3,100	0
205 COMPUTER SUPPLIES	23	500	0	0	0	-500	0
210 MATERIALS AND SUPPLIES	0	1,400	0	0	0	-1,400	0
TOTAL MATERIALS AND SUPPLIES	1,499	5,000	0	0	0	-5,000	0
PERCENTAGE CHANGE						-100.0%	----
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	4,205	4,500	0	0	0	-4,500	0
315 TEMPORARY SERVICES	0	2,000	0	0	0	-2,000	0
323 POSTAGE AND SHIPPING	3,416	7,200	0	0	0	-7,200	0
326 COMMUNICATION SERVICES	1,312	1,500	0	0	0	-1,500	0
329 TRAVEL AND MILEAGE	0	600	0	0	0	-600	0
332 INSTRUCTION AND TUITION	0	500	0	0	0	-500	0
335 INFORMATION TECHNOLOGY	0	600	0	0	0	-600	0
344 PRINTING AND COPYING CHARGES	3,102	5,700	0	0	0	-5,700	0
347 PROMOTIONAL ACCOUNT	2,020	3,500	0	0	0	-3,500	0
356 EQUIPMENT MAINTENANCE AND REPAIR	0	1,000	0	0	0	-1,000	0
368 INSURANCE PREMIUMS	100	400	0	0	0	-400	0
374 SUBSCRIPTIONS	130	130	0	0	0	-130	0
392 DEBT SERVICE	0	50,000	50,000	0	2,000,000	1,950,000	1,950,000

City of Indianapolis

2006 Annual Budget

**DEPARTMENT OF PUBLIC SAFETY
INDIANAPOLIS FIRE PENSION OFFICE**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
TOTAL OTHER SERVICES AND CHARGES	14,284	77,630	50,000	0	2,000,000	1,922,370	1,950,000
PERCENTAGE CHANGE						2476.3%	3900.0%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	0	600	0	0	0	-600	0
420 EQUIPMENT	0	600	0	0	0	-600	0
TOTAL PROPERTIES AND EQUIPMENT	0	1,200	0	0	0	-1,200	0
PERCENTAGE CHANGE						-100.0%	----
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	3,500	3,500	0	0	0	-3,500	0
TOTAL INTERNAL CHARGES	3,500	3,500	0	0	0	-3,500	0
PERCENTAGE CHANGE						-100.0%	----
TOTAL INDIANAPOLIS FIRE PENSION OFFICE	26,468,004	35,845,530	35,808,200	15,141,842	37,115,877	1,270,347	1,307,677
PERCENTAGE CHANGE						3.5%	3.7%

**Department of Public Safety
Weights and Measures**

Current Year Appropriations

Resources and Requirements

	2004 Actual	2005 Original Budget	2005 Revised Budget	Jun 30 YTD	2006 Proposed Budget	2006 To 2005 Original Difference	2006 To 2005 Revised Difference
Resources							
Taxes, Non-Dept. Rev., & Fund Balance	384,592	396,817	396,817	177,323	349,530	-47,287	-47,287
Total Resources	384,592	396,817	396,817	177,323	349,530	-47,287	-47,287
Requirements							
010 PERSONAL SERVICES	330,067	321,250	321,250	141,172	278,896	-42,354	-42,354
020 MATERIALS AND SUPPLIES	286	1,050	1,050	464	1,050	0	0
030 OTHER SERVICES AND CHARGES	27,747	28,586	28,586	15,094	30,516	1,930	1,930
040 PROPERTIES AND EQUIPMENT	18,204	31,175	31,175	16,938	24,320	-6,855	-6,855
050 INTERNAL CHARGES	8,287	14,756	14,756	3,656	14,748	-8	-8
Total Requirements	384,592	396,817	396,817	177,323	349,530	-47,287	-47,287

**DEPARTMENT OF PUBLIC SAFETY
WEIGHTS AND MEASURES**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	271,000	261,000	261,000	115,799	226,236	-34,764	-34,764
130 GROUP INSURANCE	21,390	23,500	23,500	9,173	19,232	-4,268	-4,268
140 EMPLOYEE ASSISTANCE PROGRAM	1,553	1,600	1,600	800	1,329	-271	-271
160 PENSION PLANS	14,228	14,400	14,400	6,369	13,574	-826	-826
170 SOCIAL SECURITY	20,396	20,000	20,000	8,657	17,307	-2,693	-2,693
180 UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0
185 WORKER'S COMPENSATION	1,500	750	750	375	1,218	468	468
TOTAL PERSONAL SERVICES	330,067	321,250	321,250	141,172	278,896	-42,354	-42,354
PERCENTAGE CHANGE						-13.2%	-13.2%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	53	750	750	274	750	0	0
205 COMPUTER SUPPLIES	182	200	200	187	200	0	0
215 BUILDING MATERIALS AND SUPPLIES	51	100	100	3	100	0	0
TOTAL MATERIALS AND SUPPLIES	286	1,050	1,050	464	1,050	0	0
PERCENTAGE CHANGE						----%	----%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	53	270	270	0	200	-70	-70
315 TEMPORARY SERVICES	0	0	0	0	5,000	5,000	5,000
323 POSTAGE AND SHIPPING	0	100	100	35	100	0	0
326 COMMUNICATION SERVICES	1,478	1,700	1,700	615	1,700	0	0
329 TRAVEL AND MILEAGE	0	0	0	0	1,500	1,500	1,500
332 INSTRUCTION AND TUITION	0	0	0	0	250	250	250
335 INFORMATION TECHNOLOGY	11,218	5,741	5,741	2,644	5,741	0	0
344 PRINTING AND COPYING CHARGES	398	6,550	6,550	5,285	1,800	-4,750	-4,750
350 FACILITY LEASE AND RENTALS	12,267	12,050	12,050	6,145	12,050	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	42	600	600	33	600	0	0
368 INSURANCE PREMIUMS	1,771	1,025	1,025	338	1,025	0	0

**DEPARTMENT OF PUBLIC SAFETY
WEIGHTS AND MEASURES**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
371 MEMBERSHIPS	390	400	400	0	400	0	0
374 SUBSCRIPTIONS	130	150	150	0	150	0	0
TOTAL OTHER SERVICES AND CHARGES	27,747	28,586	28,586	15,094	30,516	1,930	1,930
PERCENTAGE CHANGE						6.8%	6.8%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	1,129	1,175	1,175	1,040	0	-1,175	-1,175
445 LEASE AND RENTAL OF EQUIPMENT	17,075	30,000	30,000	15,898	24,320	-5,680	-5,680
TOTAL PROPERTIES AND EQUIPMENT	18,204	31,175	31,175	16,938	24,320	-6,855	-6,855
PERCENTAGE CHANGE						-22.0%	-22.0%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	8,287	14,756	14,756	3,656	14,748	-8	-8
TOTAL INTERNAL CHARGES	8,287	14,756	14,756	3,656	14,748	-8	-8
PERCENTAGE CHANGE						-0.1%	-0.1%
TOTAL WEIGHTS AND MEASURES	384,592	396,817	396,817	177,323	349,530	-47,287	-47,287
PERCENTAGE CHANGE						-11.9%	-11.9%

City of Indianapolis**2006 Annual Budget****Department of Public Safety
Animal Care and Control****Current Year Appropriations****Resources and Requirements**

	2004 Actual	2005 Original Budget	2005 Revised Budget	Jun 30 YTD	2006 Proposed Budget	2006 To 2005 Original Difference	2006 To 2005 Revised Difference
Resources							
710 LICENSES AND PERMITS	22,626	45,000	45,000	9,501	21,000	-24,000	-24,000
730 CHARGES FOR SERVICES	34,819	30,000	30,000	16,445	31,000	1,000	1,000
760 SALE AND LEASE OF PROPERTY	550	0	0	0	0	0	0
770 FEES FOR SERVICES	100,752	110,000	110,000	55,818	120,000	10,000	10,000
780 FINES AND PENALTIES	310	0	0	0	0	0	0
790 MISCELLANEOUS REVENUE	9,672	0	0	4,058	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	-3,281	-38,700	-30,925	63,153	0	38,700	30,925
Total Resources	165,448	146,300	154,075	148,974	172,000	25,700	17,925
Requirements							
010 PERSONAL SERVICES	1,951,541	2,094,657	2,094,657	920,871	2,081,039	-13,618	-13,618
020 MATERIALS AND SUPPLIES	108,859	131,260	139,035	63,541	130,460	-800	-8,575
030 OTHER SERVICES AND CHARGES	376,605	527,533	527,533	161,619	510,783	-16,750	-16,750
040 PROPERTIES AND EQUIPMENT	130,609	145,980	145,980	104,282	120,020	-25,960	-25,960
050 INTERNAL CHARGES	-2,402,166	-2,753,130	-2,753,130	-1,101,340	-2,670,302	82,828	82,828
Total Requirements	165,448	146,300	154,075	148,974	172,000	25,700	17,925

**DEPARTMENT OF PUBLIC SAFETY
ANIMAL CARE & CONTROL**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	390,779	445,200	425,200	173,858	416,361	-28,839	-8,839
101 SALARIES - WEEKLY	897,342	986,400	966,400	422,494	1,009,642	23,242	43,242
110 SALARIES - PART TIME & TEMPORARY	12,308	16,800	16,800	6,279	20,946	4,146	4,146
120 OVERTIME	146,177	60,000	100,000	74,838	100,000	40,000	0
130 GROUP INSURANCE	273,538	367,157	367,157	143,888	307,020	-60,137	-60,137
140 EMPLOYEE ASSISTANCE PROGRAM	11,745	12,100	12,100	6,050	11,073	-1,027	-1,027
160 PENSION PLANS	75,348	80,800	80,800	36,910	85,560	4,760	4,760
170 SOCIAL SECURITY	105,400	113,800	113,800	48,875	107,691	-6,109	-6,109
180 UNEMPLOYMENT COMPENSATION	14,203	0	0	1,481	0	0	0
185 WORKER'S COMPENSATION	24,700	12,400	12,400	6,200	22,746	10,346	10,346
TOTAL PERSONAL SERVICES	1,951,541	2,094,657	2,094,657	920,871	2,081,039	-13,618	-13,618
PERCENTAGE CHANGE						-0.7%	-0.7%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	2,870	3,360	3,360	759	3,360	0	0
205 COMPUTER SUPPLIES	2,958	3,750	3,750	333	3,250	-500	-500
210 MATERIALS AND SUPPLIES	2,785	3,620	3,620	2,475	3,820	200	200
215 BUILDING MATERIALS AND SUPPLIES	204	400	1,300	1,120	1,400	1,000	100
220 REPAIR PARTS, TOOLS AND ACCESSORIES	954	200	1,450	1,235	1,500	1,300	50
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	91,170	109,450	115,075	54,473	107,150	-2,300	-7,925
240 ARSENAL SUPPLIES AND TOOLS	0	1,000	1,000	40	500	-500	-500
245 UNIFORM AND PERSONAL SUPPLIES	7,918	9,480	9,480	3,105	9,480	0	0
TOTAL MATERIALS AND SUPPLIES	108,859	131,260	139,035	63,541	130,460	-800	-8,575
PERCENTAGE CHANGE						-0.6%	-6.2%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	74,104	123,830	123,830	765	123,530	-300	-300
303 CONSULTING SERVICES	657	0	0	0	0	0	0
309 TECHNICAL SERVICES	12,207	26,100	26,100	6,516	26,750	650	650

**DEPARTMENT OF PUBLIC SAFETY
ANIMAL CARE & CONTROL**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
321 WASTE COLLECTION AND DISPOSAL	432	600	600	0	600	0	0
323 POSTAGE AND SHIPPING	1,199	2,500	2,500	1,388	2,200	-300	-300
326 COMMUNICATION SERVICES	15,792	18,808	18,808	7,363	18,808	0	0
329 TRAVEL AND MILEAGE	0	0	0	0	0	0	0
332 INSTRUCTION AND TUITION	1,819	30,000	24,000	410	20,000	-10,000	-4,000
335 INFORMATION TECHNOLOGY	50,795	87,339	93,339	40,096	86,839	-500	-6,500
341 ADVERTISING	3,855	30,000	25,000	650	21,000	-9,000	-4,000
344 PRINTING AND COPYING CHARGES	6,378	14,500	14,500	6,946	9,500	-5,000	-5,000
347 PROMOTIONAL ACCOUNT	11,523	0	5,000	883	7,500	7,500	2,500
350 FACILITY LEASE AND RENTALS	188,200	188,200	188,200	94,100	188,200	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	2,653	2,800	2,800	1,379	3,000	200	200
362 BUILDING MAINTENANCE AND REPAIR	1,094	0	0	0	0	0	0
368 INSURANCE PREMIUMS	5,021	2,856	2,856	1,123	2,856	0	0
374 SUBSCRIPTIONS	348	0	0	0	0	0	0
377 LEGAL SETTLEMENTS AND JUDGMENTS	529	0	0	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	376,605	527,533	527,533	161,619	510,783	-16,750	-16,750
PERCENTAGE CHANGE						-3.2%	-3.2%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	0	0	0	0	0	0	0
410 IMPROVEMENTS	1,596	0	0	0	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	253	6,400	6,400	5,321	10,420	4,020	4,020
420 EQUIPMENT	2,637	3,580	3,580	551	2,800	-780	-780
445 LEASE AND RENTAL OF EQUIPMENT	126,123	136,000	136,000	98,411	106,800	-29,200	-29,200
TOTAL PROPERTIES AND EQUIPMENT	130,609	145,980	145,980	104,282	120,020	-25,960	-25,960
PERCENTAGE CHANGE						-17.8%	-17.8%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	269,784	226,788	226,788	76,447	151,500	-75,288	-75,288
520 FLEET SERVICES CHARGES	109,703	115,064	115,064	52,711	128,026	12,962	12,962

City of Indianapolis**2006 Annual Budget****DEPARTMENT OF PUBLIC SAFETY
ANIMAL CARE & CONTROL**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
550 INTER DEPARTMENTAL CHARGES	-2,781,653	-3,094,982	-3,094,982	-1,230,498	-2,949,828	145,154	145,154
TOTAL INTERNAL CHARGES	-2,402,166	-2,753,130	-2,753,130	-1,101,340	-2,670,302	82,828	82,828
PERCENTAGE CHANGE						-3.0%	-3.0%
TOTAL ANIMAL CARE & CONTROL	165,448	146,300	154,075	148,974	172,000	25,700	17,925
PERCENTAGE CHANGE						17.6%	11.6%